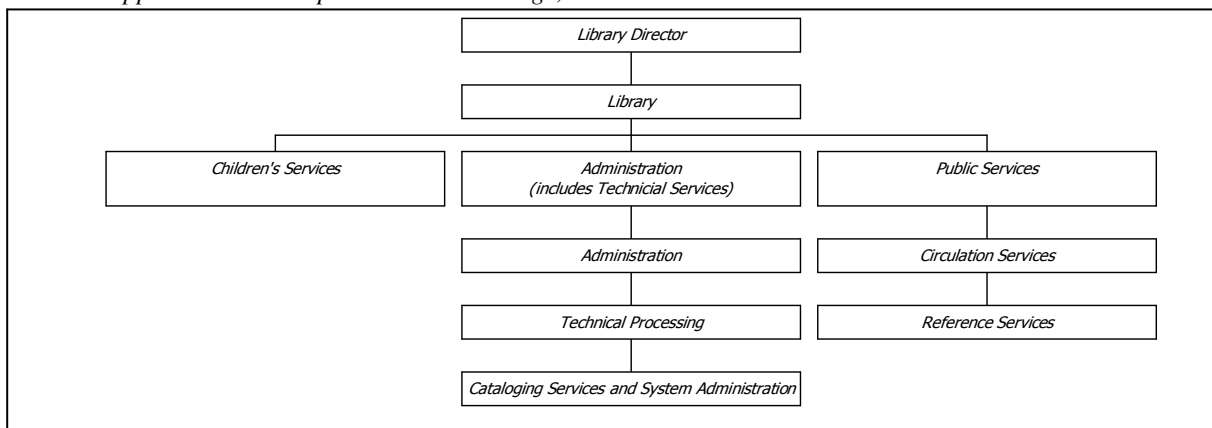# Library Department

The Round Rock Public Library System provides our growing and diverse community a variety of exceptional programs and services. Our caring and knowledgeable staff maintains an attractive and dynamic environment in which to find information, enjoyment, and enrichment.

Mission: The mission of the Round Rock Public Library System is to provide high quality informational, recreational, educational, and cultural resources and services to a diverse population. We are committed to giving individuals, families, and businesses opportunities to expand their knowledge, *encourage personal growth and lifelong learning, and enhance the quality of life in our dynamic and changing community.*

```
                    Library Director
                         |
                      Library
     _____|_____
    |                    |                    |
Children's          Administration         Public Services
Services          (includes Technical
                     Services)
                         |                    |
                   Administration      Circulation Services
                         |                    |
                Technical Processing    Reference Services
                         |
        Cataloging Services and System Administration
```

Departmental Program Summary:

The Library Department consists of three cost centers, which are also programs, and three additional programs, for a total of six programs described below:

Programs:

Administration and Technical / Cataloging Services:
This cost center serves three distinct functions:

Administrative: This program houses the director, an administrative assistant who provides library-wide support and manages the room reservation system, the building maintenance staff person, and an IT staff member on "permanent loan" from the IT department.

Technical Processing: This program is responsible for ordering and processing all library material.

Cataloging Services and System Administration: This program either edits existing, purchased cataloging records or creates new records when records cannot be found. It also manages the day-to-day behavior of the software that manages the library's circulation and cataloging processes, as well as gleans information from the data to assist the staff in making process improvements and collect statistics related to the library's daily work.

Public Services: This cost center provides direct public service and is composed of the following main functions:

Circulation Services: Circulation, performs functions normally associated with "checking out" and "checking in" materials—signing up new users, checking out resources, following up on late books and delinquent fines, and managing donations of books and audiovisuals.

Reference Services: Reference, is responsible for assisting customers with complex research, reader's advisory, access to computers and databases, searching for books and other pieces

of information and educating the public on all library resources. Services include interlibrary loan, genealogy, local history, and education of the public in library resources in addition to other traditional library reference services

Children's Services: The children's cost center provides programs and materials targeting infants through middle school age levels. This department also selects material for the newborn through high school level book and audio-visual collections.

FY 2004-2005 Highlights:

- Completed the work culture process, resulting in the completion of the Library Policy and Procedure (LIPPS) manual and providing extensive training to staff in effectively using Outlook
- Developed a formal, professional display package to take to outside venues
- Expanded foreign language collections: Spanish language and Bollywood movies
- Added a web-based reporting tool and a library materials acquisition module to the library's management software package
- Promoted a book club for adults
- Fully implemented the Info Desk as a first point of contact with the walk-in customer
- Implemented cross-training of reference and circulation staff
- Provided an expanded series of in-house training for staff on library computer software and genealogy
- Rolled out the Kid's library catalog and Spanish language catalog
- Updated our part of the city network
- Added a printer server for the public, which prevents the public from printing without paying
- Improved access to the library's website through an easier-to-use web address (www.roundrocklibrary.org)
- Digitization of local history collection planned and implementation started
- Continued adding to the index of Round Rock Leader obituaries from 1975-current and placed it on the web
- Implemented babytime storytime
- Began expansion of shelving through a grant from the Friends of the Library
- Will be published as an exemplary summer reading program in a national publication by Carol Fiore in spring 2005 in a chapter called *25 Successful Programs and Promising Practices.*
- Created a database for staff to log in information all staff needs to know over a 2-8 week period of time, which might not be best shared by email, e.g., potential problems, major deliveries coming up, major new programs, etc.
- Presented a booth and prepared information about the library profession for the RRISD Career Day
- Expanded programming: provided instruction to the home schooling population; expanded internet training to intermediate and advanced levels; provided library instruction to teen parents; provided training to child care providers; provided storytime training to a group of Dell employees to become outreach readers for the library; provided adult-level programs on current social issues; offered free art classes for children; displayed RRISD student art; expanded the teen program during the summer
- Facilitated a discussion among the library staff of 3 academic and 3 public libraries affected by the HEC
- Revised our Health, Safety, and Environment plans for fire drills and tornadoes
- Reduced backlog in materials processing by about 50%, primarily due to pre-processing
- Added Jobview kiosk (a kiosk for job hunters)
- Revised our goals and objectives
- Initiated a Williamson County Library Networking Group

FY 2005-2006 Overview and Significant Changes:

The library will continue to see usage in the +12%-14% range. This affects the availability of the collection to the growing population as well as provides less access to such materials, computers, seating, and programming. Waiting lists exist for several programs at this point and will continue to be a future until more space and staff is available.

- More aggressively increase the number of items ordered to meet the large population. For example, ordering one book of a title for 40,000 residents does not provide good access to material if we're ordering that same one book for 88,000 residents.
- Enhance and improve access to the local history collection
- Consolidate server equipment to free up space
- Revise certain policies in collection development
- Perform the biennial customer survey
- Improve service to children's reference needs during peak times
- Develop a genealogy class for children
- Support a countywide program where all residents are encouraged to read and discuss a particular book
- Develop a comprehensive marketing plan
- Develop and sell a staff and volunteer cookbook
- Begin a multi-year painting and renovation program for the current facility
- Add staff to meet the ongoing demand—demand as documented has gone up 42% the past two years, yet staffing has remained flat.

If funded, we will:
- Remodel Room D for staff space
- Digitize 3D historical
- Add more shelving to support collection growth

New Programs for FY 2005-2006:

Add display units for music CDs: These units provide displays for the CD Music collection. The displays are full. New material and donated material is not getting out onto the shelves because they are full, yet it is a popular collection. The 4 single sided units will last us until 2008, after which time alternative locations will need to be identified as we will be officially full at that point.

Library Aide, Information Desk: Hire one FTE initially to free up other staff to cover the Info Desk. After adequate training (about one year), this person would have primary responsibility at the Information Desk.

Two computers for reference:
This program will purchase two computers for reference department staff, one for the genealogy and local history librarian, and one for use by library technicians.

Upgrade half-time Genealogy Libn to full time Genealogy/Local History Libn.: This program will convert one existing 0.5 FTE employee to a full-time Librarian I charged with maintaining the genealogy and local history librarian. In addition, this employee will be have responsibilities for assisting in the reference department.

Expand non-fiction shelving: When the library was expanded, it was planned to add shelving to the non-fiction area when we began to run out of space. It is now time to do that. While most of the collection has been "weeded" regularly, to withdraw any more books due to space constraints would be fiscally irresponsible. The additional shelving will provide about a 20% expansion capability and hold us for about 4 years in this area. We are also shifting back issues of periodicals to this area to allow growth of genealogy materials.

Renovate Room D to use for office space for three people: Two children's librarians will move to room D and a third station will be added for future use. This program will also provide furniture for the circulation staff who will be moving into the former offices of the children's librarians.

Painting the library: Several parts of the library are increasingly unattractive due to normal wear and tear of a public building. We are not recommending a full paint job-- it would be too disruptive. We are recommending that through the years different sections be done. Immediate needs are around elevators and in meeting rooms. The current paint is not scrubbable and comes off when you try to clean it. We will use a contrasting color around the elevator to make an accent, and then create a wainscoting and scrubbable paint under the wainscoting in the meeting rooms, adding an attractive decorator touch but avoiding total painting-- just concentrating on high damage areas.

FY 2006-2007 Overview and Beyond:

The library continues to increases in circulation, per year, in the 12%-14% range. With such changes, the materials budget will need to increase more aggressively to meet the need of this fast-growing population. We will:

- We will add shelving to existing shelving ranges, narrowing pathways, yet still staying within ADA guidelines. This will happen in the non-fiction, magazine, and music collections. Expansion of such shelving concluding in FY 2006-2007 will create the maximum amount of expansion we can do without removing seating in the library.
- We should have two branches on the ground in 2008 and 2009. It is not recommended to do joint facilities with the school district or the HEC considering the relative sizes of those institutions and the specialized focus of their populations.
- We will see increased use of the library by the HEC student as the HEC will be relying on computer, not access to a large print collection, during the first three years of service. This will impact Reference service the greatest.
- After seven years of service, the building will show signs of wear and will continue to be repaired and repainted. Equipment such as the HVAC will begin to be replaced more frequently. Carpeting will continue to be replaced in sections where wear is either unsightly or dangerous.
- The city will become large enough for services to teen and shut in populations. A young adult librarian and services to the homebound will be added.

Departmental Goals:

- Improve and expand facilities to meet the needs of the community. (City Goal 5)
- Meet or exceed Texas Library Association standards. (City Goal 5)
- Encourage diversity in hiring and volunteerism. (City Goal 5)
- Have adequate equipment, software, and related services to meet staff and public needs. (City Goal 5)
- Continue to develop existing services and/or institute new collections. (City Goal 5)

- Continue to develop existing services and/or institute new services to meet user needs (City Goal 5)
- Review existing processes to evaluate effectiveness. (City Goal 5)
- Offer appropriate staff training (City Goal 5)
- Research and implement ways of marketing the library (City Goal 5)
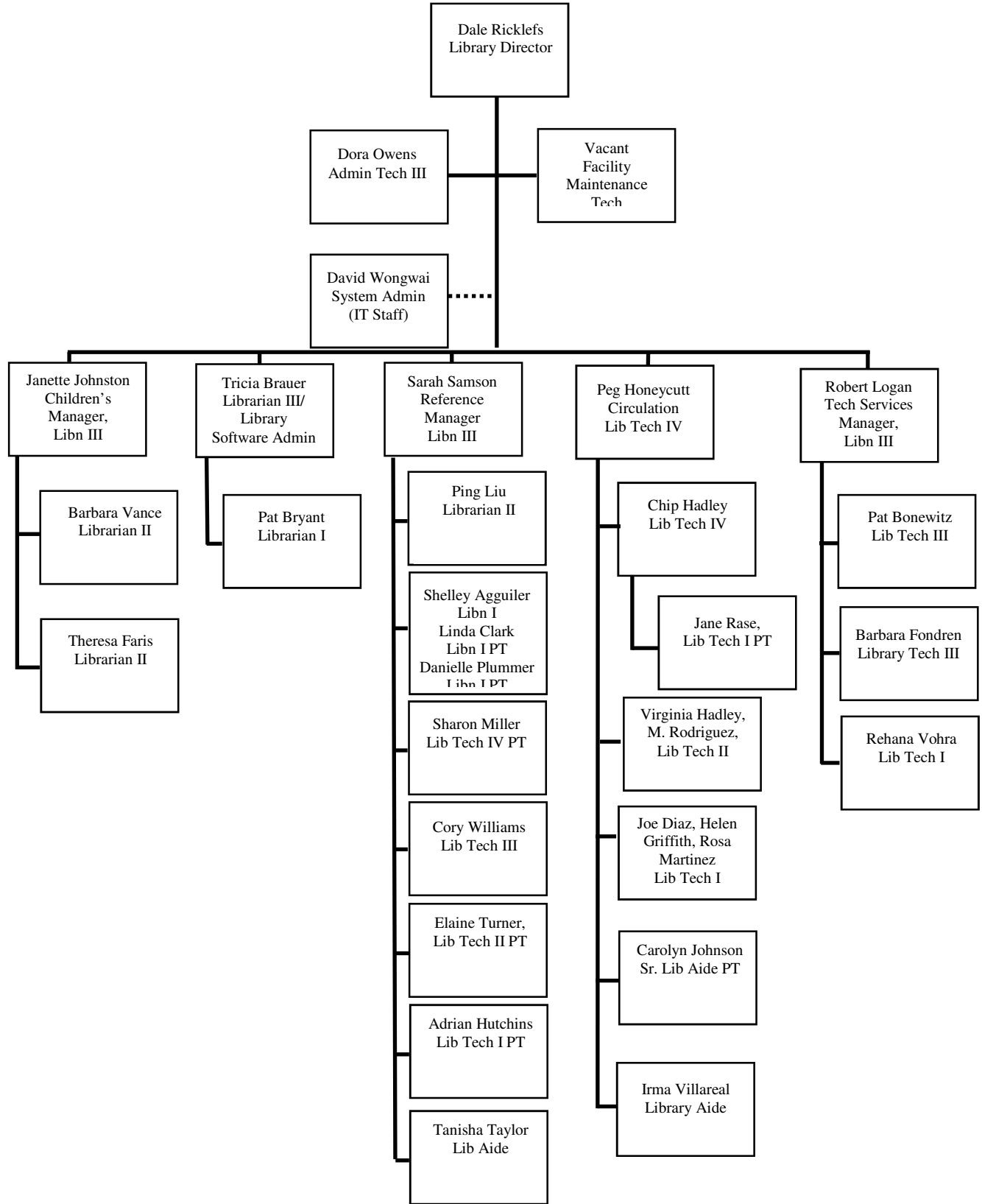
Summary of Key Measurement Indicators

Measurement Indicators	Actual 2003-2004	Estimated 2004-2005	Projected 2005-2006
Input			
Operating Expenditures	$1,846,257	$1,961,803	
Number of Positions (FTE's)	27.25	27.50	27.50
Number of Volunteer Hours	6,000	6,000	8779
Population	79,850	84,200	88,500
Output			
Number of Items Circulated	648,609	730,000	800,000
Number of Card Holders	42,321	44,626	46,000
Number of Items in the Library	150,436	157,000	164,000
Number of Reference Requests	27,000	28,000	29,999
Number of Program Attendees	28,365	30,150	33,750
Number of Items Added to Collection	23,802	25,000	29,000
Number of Items Withdrawn From Collection	8,327	9,000	11,000
Number of Library Visits	288,100	305,000	320,000
Efficiency			
Dept. Expenditures as a % of General Fund	3.22%	3.22%	
Dept. FTE's as a % of General Fund	4.75%	4.62%	
Effectiveness			
% Increase in Circulation	9%	11%	11%
% Increase in Number of Patrons	5%	5%	5%
% Increase in Reference Questions Answered	5%	4%	
% Increase in Program Attendance	14%	10%	10%
% of City Residents Registered as Card Holders	53%	53%	52%
Number of Books Checked Out per Capita	7.6	7.6	7.9
Customer service satisfaction level of good/excellent (biennial in-house survey)	NA	NA	NA
Library services/quality level of good/excellent (biennial in-house survey)	NA	NA	NA

Personnel Summary

Dale Ricklefs
Library Director

Dora Owens
Admin Tech III

Vacant
Facility
Maintenance
Tech

David Wongwai
System Admin
(IT Staff)

Janette Johnston
Children's
Manager,
Libn III

Tricia Brauer
Librarian III/
Library
Software Admin

Sarah Samson
Reference
Manager
Libn III

Peg Honeycutt
Circulation
Lib Tech IV

Robert Logan
Tech Services
Manager,
Libn III

Barbara Vance
Librarian II

Theresa Faris
Librarian II

Pat Bryant
Librarian I

Ping Liu
Librarian II

Shelley Agguiler
Libn I
Linda Clark
Libn I PT
Danielle Plummer
Libn I PT

Sharon Miller
Lib Tech IV PT

Cory Williams
Lib Tech III

Elaine Turner,
Lib Tech II PT

Adrian Hutchins
Lib Tech I PT

Tanisha Taylor
Lib Aide

Chip Hadley
Lib Tech IV

Jane Rase,
Lib Tech I PT

Virginia Hadley,
M. Rodriguez,
Lib Tech II

Joe Diaz, Helen
Griffith, Rosa
Martinez
Lib Tech I

Carolyn Johnson
Sr. Lib Aide PT

Irma Villareal
Library Aide

Pat Bonewitz
Lib Tech III

Barbara Fondren
Library Tech III

Rehana Vohra
Lib Tech I

Authorized Personnel:

Authorized Personnel	Positions			Full Time Equivalents		
	03-04	04-05	05-06	03-04	04-05	05-06
	Actual	Revised	Proposed	Actual	Revised	Proposed
Library Director	1	1	1	1.00	1.00	1.00
Public Services Manager/Librarian III	4	4	4	4.00	4.00	4.00
Librarian II	3	3	3	3	3	3
Librarian II – Part Time	1	1	1	.5	.5	.5
Librarian I	2	2	2	2.00	2.00	2.00
Librarian I – Part Time	2	2	2	0.75	0.75	0.75
Library Supervisor/Library Tech V	1	1	1	1.00	1.00	1.00
Library Technician IV—Full Time	1	1	1	1	1	1
Library Technician IV - Part Time	1	1	1	0.75	0.75	0.75
Library Technician III	3	3	3	3.00	3.00	3.00
Library Technician II	2	2	2	2.00	2.00	2.00
Library Technician II - Part Time	1	1	1	0.5	0.5	0.5
Library Technician I	4	4	4	4.00	4.00	4.00
Library Technician I - Part Time	2	2	2	.75	.75	.75
Library Aide	2	2	2	.625	.625	.625
Senior Library Aide Part Time	1	1	1	0.75	0.75	0.75
Administrative Technician III	1	1	1	1.00	1.00	1.00
General Services Custodian	1	1	1	1.00	1.00	1.00
Total	32	32	32	27.50	27.50	27.50

Summary of Key Departmental Goals

Administration

Key Goal 1: *Have adequate equipment, software, and related services to meet staff and public needs*

Objective A: *Replace 4-5 computers per year to update the current computer inventory. There are currently 13 workstations and 4 servers in this area.*

Measure	Actual 02/03	Forecast 03/04	Actual 03/04	Forecast 04/05	Forecast 05/06
Number of PCs replaced	4	4	4	4	3

Trend: *This is a four-year replacement schedule.*

Objective B: *Maintain Horizon systems on an annual and as needed basis by implementing upgrades and major additions including installs, configuration, and training.*

Measure	Actual 02/03	Forecast 03/04	Actual 03/04	Forecast 04/05	Forecast 05/06
Upgrade Horizon software, including the public access catalog as needed (free or low cost upgrades: original installed 3/00) and the purchase of new modules and features	4/03 & 8/03	1/04, 5/04 &12/04	10/04	10/04, 11/05, 1/04, 2/05 & 8/05	UNK
Improve the interface of the public access machine by replacing it with the Internet Public Access Catalog (IPAC) software—requires a new computer in FY 02 and add other software features in FY 03	5/02, 12/02, 1/03 &8/03	11/03, 5/04 & 12/04	10/04	DISC	DISC
Add a Spanish language catalog	N/A	10/03	none	9/05	DISC
Add a Children's catalog	N/A	10/03	none	4/05 & 6/05	D1SC

UNK: Unknown; N/A: Not Applicable
Trend: *The first measure is being expanded to include the public access catalog since it is a tightly integrated software major upgrades to one piece of the software generally require an upgrade to one or more of the other pieces. The addition of new modules and feature are not sustained measurable components. The next three measures are therefore being discontinued. – The second measure had improvements that followed specific upgrades to Horizon software. It is being discontinued. – Addition of the Children's catalog was postponed until Dynix resolved problems. Problems to the Children's catalog were corrected by Dynix in FY04/05 and minor customizations will be made prior to making it available to the public. This measure is being discontinued and is now combined with the first measure. – The Spanish version of the catalog was pulled by Dynix and not re-released until 04/05 and needs review by our Spanish language collection developer before release to the public. This measure is being discontinued and is now combined with the first measure. The Acquisitions module was added 01/05.*

Summary of Key Departmental Goals (cont.)

Objective C: Provide technical support related to the Library's computer resources to library and city staff.

Measure	*Actual 02/03*	*Forecast 03/04*	*Actual 03/04*	*Forecast 04/05*	*Forecast 05/06*
Setup and configure computer training room, pc's (including network connectivity), pc maintenance, and software configuration	175 hrs.	200 hrs.	198 hrs.	199 hrs.	200 hrs.
Provide reports to staff through the Horizon system	227 hrs.	200 hrs.	230 hrs.	250 hrs.	200 hrs.
Maintain and repair public and staff machines	147 hrs.	148 hrs.	160 hrs.	224 hrs.	250 hrs.
Provide general computer training related to hardware and software for departments other than the library	12 hrs.	39 hrs.	12 hrs.	12 hrs.	12 hrs.

N/A: Not Applicable

Trend: Assisted or taught four Portal classes in 03/04.The Systems Administrator is currently listed as a backup instructor for Portal and Email training of new employees. Maintenance and repair hours have increased but this reflects an increase in new pc setup time which has little impact on other staff as apposed to repair of a down system. Anticipate an increase for the next year while converting existing reports to the new software.

Key Goal 2: Continue to develop existing services and/or institute new services to meet user needs

Objective A: The library will investigate the feasibility of a branch library as part of a high school campus.

Measure	*Actual 02/03*	*Forecast 03/04*	*Actual 03/04*	*Forecast 04/05*	*Forecast 05/06*
Based on data from focus group, suggest appropriate area for land acquisition. Acquire land	N/A	N/A	N/A	TBD	TBD
Contract architectural services for concept design (2004-5)	N/A	N/A	N/A	TBD	TBD

TBD: To be determined; N/A: Not Applicable

Trend: The status of a branch continues to be up in the air, yet is of such urgency that it should stay here. The branch concept has made it into the General Plan, yet there has been no discussion on using year end funds to do a study, obtain funds for land, etc.

Summary of Key Departmental Goals (cont.)

Key Goal 3: Review existing processes to evaluate effectiveness

Objective A: *Decrease the maximum turnaround time for books and audiovisual materials from receipt of materials, to placement of the item in circulation.*

Measure	*Actual 02/03*	*Forecast 03/04*	*Actual 03/04*	*Forecast 04/05*	*Forecast 05/06*
Reduce the turnaround time for books from 6 months to 3 months by a reduction in proofing, cataloging detail, and an increase in pre-processing	5 mos.	4 mos.	4 mos.	3 mos.	2 mos.
Reduce the turnaround time for audio-visual (AV) items from 1 year to 4 months by a reduction in proofing time, cataloging detail, and an increase in pre-processing and MARC (Machine Readable Cataloging) record acquisitions	8 mos.	7 mos.	6 mos.	4 mos.	3 mos.

Trend*: We have succeeded in reducing the turnaround time for audio-visual (AV) items to be more in line with books, thanks to the use of a vendor who processes the materials for us. However, it has not proved possible to receive all items preprocessed, and there will probably always be some items which we will have to process ourselves. We continue to work at streamlining our processes in order to reduce turnaround time for both books and AV still further.*

Summary of Key Departmental Goals

Public Services

Key Goal 1: _Continue to develop existing services and/or institute new services to meet user needs_

Objective A: _Improve services in both the Reference and Circulation Departments. Perform daily statistics at Reference Desk and Information Desk and annual survey in late winter/spring 2005. Circulation and reference staff will survey the public on an ongoing basis as needs exist._

Measure	_Actual 02/03_	_Forecast 03/04_	_Actual 03/04_	_Forecast 04/05_	_Forecast 05/06_
90% satisfaction from participants of adult programs sponsored by reference based on evaluation response of good or excellent	92%	90%	93%	90%	90%
Review effectiveness of Information Desk every 6 months	1x	2x	1x	2x	2x
Increase the number of Inter Library Loan (ILL) requests annually	438	360	472	500	550
Increase usage in the TexShare Library Card Program annually (circulation to TexShare card holders)--PH	16,383	11,000	23,705	26,600	29,792
Receive a 93% rating of good or excellent for circulation services	N/A	93%	N/A	N/A	93%
Receive a 93% rating of good or excellent for reference services	N/A	93%	N/A*	N/A	93%

N/A: No survey was done in the past two years.

Objective B: _Conduct needs assessments and feasibility studies in selected areas and create service plans for new programs. Conduct review of current programs for enhancement or termination._

Measure	_Actual 02/03_	_Forecast 03/04_	_Actual 03/04_	_Forecast 04/05_	_Forecast 05/06_
Needs assessments are completed. If study demonstrates a need, feasibility plans are created	2 programs	1 program	2 programs	2 programs	2 programs
Program reviews are conducted in existing programs to determine need for enhancement or termination	1 program	1 program	2 programs	2 programs	2 programs

Trend: _Assess genealogy programs, instructional program and other adult programs in the next two years._

Summary of Key Departmental Goals (cont.)

Objective C: *Measure the use of library services.*

Measure	*Actual 02/03*	*Forecast 03/04*	*Actual 03/04*	*Forecast 04/05*	*Forecast 05/06*
Number of reference requests	N/A	26,000	N/A	26,000	26,000
Number of circulation transactions	545,921	653,000	648,609	730,000	800,000
Offer formal classroom style training to the general public including: database use, genealogy, the library catalog	140 sessions	120 sessions	110 sessions	120 sessions	130 sessions
Identify the total numbers of adults instructed in a formal classroom environment	1,177	1,200	1,000	1,100	1,200
Measure in-house and remote database use, measured by html page hits	13,600	15,000	16,600	16,000	17,000

N/A: Not Applicable

Trend: *Databases: Use may decrease if the state-funded databases are decreased. In counting database use, numbers are partial as not all vendors allow for a page count tied into our library. Number of reference requests survey was not accomplished and the department will make a routine of doing so in October. The Reference Department did not measure use in FY 03/04.*

Objective D: *Supplement database collection not covered by Texshare.*

Measure	*Actual 02/03*	*Forecast 03/04*	*Actual 03/04*	*Forecast 04/05*	*Forecast 05/06*
Review Texshare databases annually and increase our databases by 5%	25%	60%	7%	10%	20%

Trend*: As Texshare deletes certain databases we need, or do not offer the databases we need, especially those that become increasingly available only electronically, we will need to add these.*

Summary of Key Departmental Goals (cont.)

Objective E: Evaluate use by the public of Internet and word processing stations. Evaluate computer lab use by city staff or non-library sponsored programs.

Measure	Actual 02/03	Forecast 03/04	Actual 03/04	Forecast 04/05	Forecast 05/06
Weekly average of the number of people using the Internet station	977 adults 1,300 children	800	1,580 adults 1,280 children	1,800 adults 700 children	2,000 adults 900 children
Weekly average of the number of people using word processing stations.	160	90	180	200	200
Annual use of computer lab by city staff, not library sponsored. Count includes total number of uses of the stations in the lab	31 classes 206 participants	N/A	42 classes	35 classes	30 classes

TBD: To be determined

Trend: As Internet and word processing become information standards, both usage and the need for training increase. Trainings by city staff may decrease as the Sr Center will have an expanded computer lab.

Key Goal 2: Continue to develop existing and/or institute new collections

Objective A: Improve the quality of the circulating collections. This section also includes the elimination of books that are dated or irreparable.

Measure	Actual 02/03	Forecast 03/04	Actual 03/04	Forecast 04/05	Forecast 05/06
Increase the number of volumes added to the library annually	5%	5%	5%	5%	7%
Improve the quality of the collection by withdrawing 1/10 of the collection annually	6%	10%	6%	6%%	6%
Measure overall satisfaction rate of the circulating adult collection	N/A	90%	N/A	N/A	85%

N/A: Not Applicable

Trend: We've been able to get more material out on the shelf due in part to the measures addressed elsewhere in this document. In terms of weeding, we strive for the 10%, but there is limited manpower to get to the shelves to do it. The satisfaction survey was done in 03/04 instead of 02/03, hence actual number is available for that measurement.

Summary of Key Departmental Goals (cont.)

Objective B: *Preserve the genealogical and historical collections.*

Measure	*Actual 02/03*	*Forecast 03/04*	*Actual 03/04*	*Forecast 04/05*	*Forecast 05/06*
Number of volumes added to the Round Rock Public Library (RRPL) genealogy collection.	137 added, 123 new items owned by RRPL	160 added, 120 new items owned by RRPL	321 added, 242 new items owned by RRPL	250 added, 200 new items owned by RRPL	300 added, 250 new items owned by RRPL
Number of participants in genealogy classes. Numbers are annual figures.	155	100	57*	100	150
In-house use of genealogy and local history materials. *Number based on annual sample*				2,000	2,150
Number of items added to the local history vertical files.				50	75
Number of items digitized for preservation and access.				50	200

Trend: *The library has a healthy relationship with the Williamson County Genealogical Society, whose collection is housed in the library. The genealogy collection is widely publicized and is generally considered to be the premier genealogical resource in Williamson County, which contributes to its popularity. New priorities in this area will include a broader focus on collecting and developing local history resources, including strategic partnerships with local historical associations and other public libraries.*

*Low number partially due to the fact that classes were suspended while genealogy librarian was on maternity leave in 2003-04.

Summary of Key Departmental Goals (cont.)

Objective C: *Investigate and implement additional alternative formats of library materials.*

Measure	Actual 02/03	Forecast 03/04	Actual 03/04	Forecast 04/05	Forecast 05/06
Acquire MP-3 format audiobook titles for patron use.	0	0	0	0	0
Electronic Reference titles	N/A	N/A	N/A	5	10

Trend: *Continuing examination of the MP-3 format and its use in other Texas libraries has not persuaded us to add this format to our collection at this time. There have been no requests from patrons that we acquire audiobooks in the MP-3 format. We are monitoring the development of audiobooks which can be downloaded on to a customer's PC for a limited period, but no usage experience is available yet, and technical issues must be resolved before we can add downloadable titles. We should be able to take a decision on this new format before the start of FY 06/07.*

Key Goal 2: *Maintain adequate equipment, software, and related services to meet staff and public needs*

Objective A: *Replace 22 computers per year to manage the current inventory in this area. There are currently 88 computers comprised of 85 workstations and 3 servers.*

Measure	Actual 02/03	Forecast 03/04	Actual 03/04	Forecast 04/05	Forecast 05/06
Number of computers replaced	21	10	10	16	24

Trend: *The library is trying for a four year replacement cycle on PC's but due to large amount of PC's purchased when the library was renovated we are shifting the replacement of some PC's so that ultimately we will replace 22 PC's per year.*

Objective B: *Add furniture and shelving to address growing collections.*

Measure	Actual 02/03	Forecast 03/04	Actual 03/04	Forecast 04/05	Forecast 05/06
Add shelving units	N/A	N/A	N/A	11	41

N/A: Not Applicable

Trend: *We will see this item in 04-05 as we will be "full" in many of the areas of the library. Shelving will be added to the ends of what we already own.*

Summary of Key Departmental Goals (cont.)

Children's Services

Key Goal 1: Continue to develop existing and/or institute new collections

Objective A: *Improve the quality of the audio-visual (AV) collections including the audiotape, videotape, CD books, and DVD collections.*

Measure	*Actual 02/03*	*Forecast 03/04*	*Actual 03/04*	*Forecast 04/05*	*Forecast 05/06*
Build this part of the children's collection by adding new items each year. Number represents new items added.	1189	4,000	1287	1351	1420

Trend: *The past customer service survey reflected the need for considerable improvement in this area. We will continue to work on this collection. The number4000 for forecast 03/04 was based on incorrect numbers for actual 02/03 which was originally listed at 3800. The actual number was 1189.Without an increase in the AV budget, these numbers will remain fairly static.*

Objective B: *Improve the quality of the circulating children's book collections.*

Measure	*Actual 02/03*	*Forecast 03/04*	*Actual 03/04*	*Forecast 04/05*	*Forecast 05/06*
Increase the number of new volumes added to the children's collection annually. Number represents new items added.	5,219	3,500	6311	4,000	4500
Withdraw 10% of the children's collection annually.	8%	10%	8%	10%	10%
Measure the overall satisfaction rate of the children's book collection	99% ON SRP SURVEY	N/A	N/A	90%	90%

N/A: Not Applicable

Trend*: Approximately7-8% of the children's collection was withdrawn.*

03/04 actual on new volumes added:Bargain books (50-85% off retail) are purchased when possible, and some good donations were received, increasing the number added. SRP (Summer Reading Program).

Key Goal 2: Maintain adequate equipment, software, and related services to meet staff and public needs

Objective A: *Replace 0-1 computers to incrementally update the computer inventory. This area has three workstations.*

Measure	*Actual 02/03*	*Forecast 03/04*	*Actual 03/04*	*Forecast 04/05*	*Forecast 05/06*
Number of PC's replaced	0	1	1	1	1

Trend: *This is a four-year replacement schedule for PCs. Industry standard is three years.*

Summary of Key Departmental Goals (cont.)

<u>**Key Goal 3**</u>*: Continue to develop existing services and/or institute new services to meet user needs)*

Objective A: *Identify ways to improve customer satisfaction with existing programs and explore new programs.*

Measure	Actual 02/03	Forecast 03/04	Actual 03/04	Forecast 04/05	Forecast 05/06
Obtain an average satisfaction rate of at least 90% for all programs and collection, as measured by library's biennial surveys	N/A	97%	NA	N/A	95%
Obtain an average satisfaction rate of at least 90% for toddler times	100%	95%	95%	95%	95%
Obtain an average satisfaction rate of at least 90% for preschool story times	100%	95%	95%	95%	95%
Obtain an average satisfaction rate of at least 90% for Books and Beyond	95%	90%	90%	90%	90%
Obtain an average satisfaction rate of at least 90% or bilingual story time, if added	N/A	90%	NA	NA	90%
Obtain an average satisfaction rate of at least 90% for parent/baby storytime	N/A	90%	100%	95%	95%

N/A: *Not Available for satisfaction rate of programs and collection; bilingual story teller was not available for 04 and 05. The forecast for 05/06 assumes we add a staff member with bilingual skills.*

Trend: *Satisfaction rates for all programs measured are quite high. The customer is happy with the existing programs, but want more programs.*